

Ongoing and One-time Original General Fund Appropriation Change

	FY 2008 Ongoing	FY 2009 Ongoing	Change in Ongoing	FY 2008 One-time	FY 2009 One-time	Change in One-time
1 Education						
Public School Support	1,366,763,800	1,418,292,700	3.8%	600,000	250,000	(58.3%)
Agricultural Research and Extension Service	27,165,700	28,249,200	4.0%	500,000	0	(100.0%)
College and Universities	259,296,600	276,181,100	6.5%	4,931,100	8,970,400	81.9%
Community Colleges	23,450,000	29,560,000	26.1%	137,700	106,400	(22.7%)
Deaf and Blind, Idaho School for the	7,983,300	8,396,400	5.2%	122,000	107,300	(12.0%)
Education, Office of the State Board of	9,953,700	5,127,000	(48.5%)	867,000	0	(100.0%)
Health Education Programs	9,154,800	9,459,900	3.3%	25,900	0	(100.0%)
Historical Society	2,618,800	2,768,200	5.7%	353,400	579,000	63.8%
Libraries, Commission for	2,779,800	3,919,500	41.0%	100,000	349,800	249.8%
Professional-Technical Education	50,835,400	53,852,200	5.9%	759,600	1,047,200	37.9%
Public Broadcasting System, Educational	1,742,400	1,833,700	5.2%	1,537,500	1,696,600	10.3%
Special Programs	12,035,200	10,273,700	(14.6%)	60,600	1,948,900	3,116.0%
Superintendent of Public Instruction	5,621,500	4,712,200	(16.2%)	0	2,596,900	0.0%
Vocational Rehabilitation	8,246,800	8,495,100	3.0%	106,200	25,800	(75.7%)
Total Education	1,787,647,800	1,861,120,900	4.1%	10,101,000	17,678,300	75.0%
2 Health and Human Services						
Medically Indigent Health Care	20,768,400	20,767,700	0.0%	0	0	
Health and Welfare, Department of	159,225,600	165,609,100	4.0%	9,232,800	19,176,000	107.7%
Medical Assistance Services	375,770,900	378,397,600	0.7%	613,500	24,095,200	3,827.5%
Independent Living Council, State	123,100	129,100	4.9%	0	0	
Public Health Districts	10,270,900	10,799,300	5.1%	0	0	
Total Health and Human Services	566,158,900	575,702,800	1.7%	9,846,300	43,271,200	339.5%
3 Public Safety						
Correction, Department of	162,911,400	172,863,200	6.1%	1,882,100	3,052,000	62.2%
Judicial Branch	30,028,200	31,691,800	5.5%	156,100	170,700	9.4%
Juvenile Corrections, Department of	36,235,800	39,868,400	10.0%	149,000	160,900	8.0%
Police, Idaho State	18,489,900	19,750,300	6.8%	3,364,000	4,779,200	42.1%
Total Public Safety	247,665,300	264,173,700	6.7%	5,551,200	8,162,800	47.0%
4 Natural Resources						
Environmental Quality, Department of	17,057,000	18,186,300	6.6%	345,600	1,438,700	316.3%
Fish and Game, Department of	0	0		0	0	
Land, Board of Commissioners	5,018,400	5,307,200	5.8%	616,100	283,600	(54.0%)
Parks and Recreation, Department of	7,483,600	7,858,300	5.0%	10,166,800	8,213,700	(19.2%)
Water Resources, Department of	14,278,000	13,484,800	(5.6%)	846,800	1,102,700	30.2%
Total Natural Resources	43,837,000	44,836,600	2.3%	11,975,300	11,038,700	(7.8%)
5 Economic Development						
Agriculture, Department of	12,247,300	12,793,600	4.5%	8,286,000	4,252,900	(48.7%)
Commerce, Department of	7,524,900	7,655,000	1.7%	381,900	1,544,200	304.3%
Finance, Department of	0	0		0	0	
Industrial Commission	0	0		0	0	
Insurance, Department of	0	0		0	0	
Labor, Department of	749,800	774,400	3.3%	4,000	0	(100.0%)
Public Utilities Commission	0	0		0	0	
Self-Governing Agencies	3,920,600	4,093,500	4.4%	20,600	165,300	702.4%
Transportation Department, Idaho	0	0		0	0	
Total Economic Development	24,442,600	25,316,500	3.6%	8,692,500	5,962,400	(31.4%)
6 General Government						
Administration, Department of	8,925,100	8,117,400	(9.0%)	30,000	658,100	2,093.7%
Building Fund Advisory Council	0	0		0	0	
Attorney General	17,744,900	18,889,100	6.4%	133,000	326,500	145.5%
Controller, State	6,683,600	6,853,500	2.5%	329,400	343,400	4.3%
Governor, Office of the	18,868,000	19,889,200	5.4%	7,731,800	409,400	(94.7%)
Legislative Branch	11,895,400	12,271,800	3.2%	277,500	585,100	110.8%
Lieutenant Governor	154,500	162,600	5.2%	0	0	
Revenue and Taxation, Department of	26,788,900	28,165,900	5.1%	1,029,800	845,600	(17.9%)
Secretary of State	2,118,200	2,222,300	4.9%	351,000	569,300	62.2%
Treasurer, State	1,657,600	1,710,300	3.2%	37,800	0	(100.0%)
Total General Government	94,836,200	98,282,100	3.6%	9,920,300	3,737,400	(62.3%)
Report Total:	2,764,587,800	2,869,432,600	3.8%	56,086,600	89,850,800	60.2%

Ongoing and One-time Original All Funds Appropriation Change

	FY 2008 Ongoing	FY 2009 Ongoing	Change in Ongoing	FY 2008 One-time	FY 2009 One-time	Change in One-time
1 Education						
Public School Support	1,638,958,800	1,693,435,600	3.3%	9,239,600	2,512,800	(72.8%)
Agricultural Research and Extension Service	32,187,600	28,299,200	(12.1%)	500,000	0	(100.0%)
College and Universities	392,088,600	411,884,800	5.0%	6,923,200	10,964,700	58.4%
Community Colleges	23,750,000	30,160,000	27.0%	137,700	106,400	(22.7%)
Deaf and Blind, Idaho School for the	8,309,400	8,739,200	5.2%	122,000	107,300	(12.0%)
Education, Office of the State Board of	18,650,800	13,977,800	(25.1%)	1,231,900	0	(100.0%)
Health Education Programs	9,683,100	10,034,000	3.6%	442,600	0	(100.0%)
Historical Society	5,012,300	5,110,500	2.0%	353,400	579,000	63.8%
Libraries, Commission for	4,365,900	5,516,100	26.3%	100,000	349,800	249.8%
Professional-Technical Education	59,456,100	64,841,800	9.1%	759,600	1,047,200	37.9%
Public Broadcasting System, Educational	2,691,600	2,842,100	5.6%	1,537,500	1,696,600	10.3%
Special Programs	12,475,200	10,713,700	(14.1%)	60,600	1,948,900	3,116.0%
Superintendent of Public Instruction	26,149,000	23,149,600	(11.5%)	0	2,675,400	0.0%
Vocational Rehabilitation	24,176,500	25,044,700	3.6%	498,800	250,300	(49.8%)
Total Education	2,257,954,900	2,333,749,100	3.4%	21,906,900	22,238,400	1.5%
2 Health and Human Services						
Medically Indigent Health Care	20,768,400	20,767,700	0.0%	0	0	
Health and Welfare, Department of	447,231,900	455,291,800	1.8%	16,006,400	31,074,700	94.1%
Medical Assistance Services	1,284,414,000	1,312,206,000	2.2%	9,284,000	95,039,800	923.7%
Independent Living Council, State	260,700	285,500	9.5%	246,700	246,700	0.0%
Public Health Districts	10,770,900	10,799,300	0.3%	0	500,000	0.0%
Total Health and Human Services	1,763,445,900	1,799,350,300	2.0%	25,537,100	126,861,200	396.8%
3 Public Safety						
Correction, Department of	181,204,000	191,333,700	5.6%	3,405,400	5,446,600	59.9%
Judicial Branch	39,762,400	42,038,400	5.7%	590,100	1,220,700	106.9%
Juvenile Corrections, Department of	47,229,600	51,019,400	8.0%	183,000	211,900	15.8%
Police, Idaho State	56,304,800	60,220,500	7.0%	4,293,400	6,026,700	40.4%
Total Public Safety	324,500,800	344,612,000	6.2%	8,471,900	12,905,900	52.3%
4 Natural Resources						
Environmental Quality, Department of	60,395,900	61,999,600	2.7%	454,500	1,568,200	245.0%
Fish and Game, Department of	70,246,600	72,183,300	2.8%	3,821,000	4,453,800	16.6%
Land, Board of Commissioners	38,500,400	42,495,200	10.4%	1,870,300	1,694,400	(9.4%)
Parks and Recreation, Department of	30,367,800	33,566,500	10.5%	13,396,100	12,974,100	(3.2%)
Water Resources, Department of	25,236,800	23,375,800	(7.4%)	1,548,800	1,223,700	(21.0%)
Total Natural Resources	224,747,500	233,620,400	3.9%	21,090,700	21,914,200	3.9%
5 Economic Development						
Agriculture, Department of	37,672,600	38,964,500	3.4%	9,121,700	4,838,000	(47.0%)
Commerce, Department of	32,360,100	32,820,600	1.4%	15,410,900	2,560,500	(83.4%)
Finance, Department of	5,006,800	5,280,800	5.5%	133,000	245,200	84.4%
Industrial Commission	14,779,600	15,829,700	7.1%	121,200	227,900	88.0%
Insurance, Department of	7,135,800	7,576,000	6.2%	183,800	149,000	(18.9%)
Labor, Department of	760,400	1,229,100	61.6%	4,000	25,000	525.0%
Public Utilities Commission	4,914,300	5,199,800	5.8%	30,100	61,500	104.3%
Self-Governing Agencies	57,770,200	61,386,700	6.3%	13,592,600	12,408,400	(8.7%)
Transportation Department, Idaho	475,360,900	471,770,200	(0.8%)	20,374,400	22,196,700	8.9%
Total Economic Development	635,760,700	640,057,400	0.7%	58,971,700	42,712,200	(27.6%)
6 General Government						
Administration, Department of	58,320,500	58,164,800	(0.3%)	921,000	736,000	(20.1%)
Building Fund Advisory Council	0	0		137,974,000	52,805,900	(61.7%)
Attorney General	18,436,600	19,996,300	8.5%	186,200	326,500	75.3%
Controller, State	13,039,800	15,135,900	16.1%	440,300	808,700	83.7%
Governor, Office of the	110,783,200	116,261,500	4.9%	22,805,000	5,497,000	(75.9%)
Legislative Branch	13,664,300	14,104,700	3.2%	289,500	594,100	105.2%
Lieutenant Governor	154,500	162,600	5.2%	0	0	
Revenue and Taxation, Department of	33,198,300	34,828,400	4.9%	1,263,300	978,300	(22.6%)
Secretary of State	2,118,200	2,222,300	4.9%	351,000	569,300	62.2%
Treasurer, State	2,312,100	2,385,800	3.2%	352,200	1,674,800	375.5%
Total General Government	252,027,500	263,262,300	4.5%	164,582,500	63,990,600	(61.1%)
Report Total:	5,458,437,300	5,614,651,500	2.9%	300,560,800	290,622,500	(3.3%)